

## School Operations

### **Mission:**

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school operations.

### **Budget Issues:**

Fiscal Year	Increase	% Increase	Total Support	\$ Per Student
FY2001	\$ 1,563,998	6.20%	\$ 26,789,800	\$ 2,280
FY2002	\$ 1,325,000	4.95%	\$ 28,114,800	\$ 2,341
FY2003	\$ 1,870,000	6.65%	\$ 29,984,800	\$ 2,438
FY2004	\$ 1,454,200	4.85%	\$ 31,439,000	\$ 2,544
FY2005	\$ 3,143,901	10.00%	\$ 34,582,901	\$ 2,745

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>60601 School Operations</b>						
Fund Transfers	<u>26,789,800</u>	<u>28,114,800</u>	<u>29,984,800</u>	<u>31,439,000</u>	<u>31,439,000</u>	<u>34,582,901</u>
Activity Total	<u>26,789,800</u>	<u>28,114,800</u>	<u>29,984,800</u>	<u>31,439,000</u>	<u>31,439,000</u>	<u>34,582,901</u>
Percentage Change	6.20%	4.95%	6.65%	4.85%	N/A	10.00%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

